

**SAN PERLITA I.S.D.**  
**FISCAL YEAR 2010 BUDGET SUMMARY**  
**FOOD SERVICE, GENERAL, AND DEBT SERVICE FUNDS**

**FOOD SERVICE**

FUND	101		Food Service	
FUNCTION	35			
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$80,600.00	\$82,000.00	\$1,400.00	1.74%
62XX- PROF/CONTR SVCS	\$1,000.00	\$1,000.00	\$0.00	0.00%
63XX- EQPT/SUPPLIES	\$108,000.00	\$110,000.00	\$2,000.00	1.85%
64XX- OTHER OPERATING	\$100.00	\$2,000.00	\$1,900.00	1900.00%
<b>TOTAL</b>	\$189,700.00	<b>\$195,000.00</b>	\$5,300.00	2.79%

**GENERAL FUND**

FUND	199		General	
FUNCTION	11		Instruction	
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$1,192,000.00	\$1,319,000.00	\$127,000.00	10.65%
62XX- PROF/CONTR SVCS	\$26,000.00	\$17,500.00	(\$8,500.00)	-32.69%
63XX- EQPT/SUPPLIES	\$100,000.00	\$50,000.00	(\$50,000.00)	-50.00%
64XX- OTHER OPERATING	\$28,000.00	\$22,000.00	(\$6,000.00)	-21.43%
<b>TOTAL</b>	\$1,346,000.00	<b>\$1,408,500.00</b>	\$62,500.00	4.64%

FUND	199		General	
FUNCTION	12		Library	
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$50,300.00	\$53,000.00	\$2,700.00	5.37%
62XX- PROF/CONTR SVCS	\$200.00	\$1,000.00	\$800.00	400.00%
63XX- EQPT/SUPPLIES	\$4,500.00	\$4,000.00	(\$500.00)	-11.11%
64XX- OTHER OPERATING	\$500.00	\$500.00	\$0.00	0.00%
66XX- CAPITAL OUTLAY	\$3,500.00	\$3,000.00	(\$500.00)	-14.29%
<b>TOTAL</b>	\$59,000.00	<b>\$61,500.00</b>	\$2,500.00	4.24%

FUND	199		General	
FUNCTION	13		Curriculum/Staff Development	
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$25,500.00	\$29,950.00	\$4,450.00	17.45%
62XX- PROF/CONTR SVCS	\$0.00	\$0.00	\$0.00	#DIV/0!
63XX- EQPT/SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
64XX- OTHER OPERATING	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
<b>TOTAL</b>	\$27,500.00	<b>\$30,950.00</b>	\$3,450.00	12.55%

FUND	199		General	
FUNCTION	21		Instructional Development	
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$0.00	\$0.00	\$0.00	#DIV/0!

62XX- PROF/CONTR SVCS	\$22,500.00	\$18,000.00	(\$4,500.00)	-20.00%
63XX- EQPT/SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
64XX- OTHER OPERATING	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL</b>	\$22,500.00	<b>\$18,000.00</b>	(\$4,500.00)	-20.00%

<b>FUND</b>	<b>199</b>	<b>General</b>		
<b>FUNCTION</b>	<b>23</b>	<b>School Leadership</b>		
	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
61XX- PAYROLL COSTS	\$146,650.00	\$135,000.00	(\$11,650.00)	-7.94%
62XX- PROF/CONTR SVCS	\$4,500.00	\$16,000.00	\$11,500.00	255.56%
63XX- EQPT/SUPPLIES	\$5,500.00	\$5,000.00	(\$500.00)	-9.09%
64XX- OTHER OPERATING	\$4,750.00	\$5,250.00	\$500.00	10.53%
<b>TOTAL</b>	\$161,400.00	<b>\$161,250.00</b>	(\$150.00)	-0.09%

<b>FUND</b>	<b>199</b>	<b>General</b>		
<b>FUNCTION</b>	<b>31</b>	<b>Guidance/Counseling</b>		
	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
61XX- PAYROLL COSTS	\$44,800.00	\$55,500.00	\$10,700.00	23.88%
62XX- PROF/CONTR SVCS	\$0.00	\$0.00	\$0.00	#DIV/0!
63XX- EQPT/SUPPLIES	\$200.00	\$200.00	\$0.00	0.00%
64XX- OTHER OPERATING	\$800.00	\$800.00	\$0.00	0.00%
<b>TOTAL</b>	\$45,800.00	<b>\$56,500.00</b>	\$10,700.00	23.36%

<b>FUND</b>	<b>199</b>	<b>General</b>		
<b>FUNCTION</b>	<b>33</b>	<b>Health Services</b>		
	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
61XX- PAYROLL COSTS	\$54,600.00	\$32,000.00	(\$22,600.00)	-41.39%
62XX- PROF/CONTR SVCS	\$800.00	\$500.00	(\$300.00)	-37.50%
63XX- EQPT/SUPPLIES	\$300.00	\$1,200.00	\$900.00	300.00%
64XX- OTHER OPERATING	\$100.00	\$200.00	\$100.00	100.00%
<b>TOTAL</b>	\$55,800.00	<b>\$33,900.00</b>	(\$21,900.00)	-39.25%

<b>FUND</b>	<b>199</b>	<b>General</b>		
<b>FUNCTION</b>	<b>34</b>	<b>Transportation</b>		
	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
61XX- PAYROLL COSTS	\$29,500.00	\$30,000.00	\$500.00	1.69%
62XX- PROF/CONTR SVCS	\$200.00	\$200.00	\$0.00	0.00%
63XX- EQPT/SUPPLIES	\$28,200.00	\$28,000.00	(\$200.00)	-0.71%
64XX- OTHER OPERATING	\$3,000.00	\$8,000.00	\$5,000.00	166.67%
<b>TOTAL</b>	\$60,900.00	<b>\$66,200.00</b>	\$5,300.00	8.70%

<b>FUND</b>	<b>199</b>	<b>General</b>		
<b>FUNCTION</b>	<b>36</b>	<b>Co-curricular</b>		
	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
61XX- PAYROLL COSTS	\$82,000.00	\$84,000.00	\$2,000.00	2.44%
62XX- PROF/CONTR SVCS	\$7,200.00	\$9,500.00	\$2,300.00	31.94%
63XX- EQPT/SUPPLIES	\$18,000.00	\$16,000.00	(\$2,000.00)	-11.11%
64XX- OTHER OPERATING	\$35,000.00	\$32,000.00	(\$3,000.00)	-8.57%
<b>TOTAL</b>	\$142,200.00	<b>\$141,500.00</b>	(\$700.00)	-0.49%

FUND	199	General		
FUNCTION	41	Administration		
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$166,450.00	\$210,000.00	\$43,550.00	26.16%
62XX- PROF/CONTR SVCS	\$87,500.00	\$87,500.00	\$0.00	0.00%
63XX- EQPT/SUPPLIES	\$11,000.00	\$10,000.00	(\$1,000.00)	-9.09%
64XX- OTHER OPERATING	\$36,000.00	\$35,000.00	(\$1,000.00)	-2.78%
<b>TOTAL</b>	\$300,950.00	<b>\$342,500.00</b>	\$41,550.00	13.81%

FUND	199	General		
FUNCTION	51	Maintenance		
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$234,300.00	\$235,000.00	\$700.00	0.30%
62XX- PROF/CONTR SVCS	\$100,100.00	\$112,000.00	\$11,900.00	11.89%
63XX- EQPT/SUPPLIES	\$30,000.00	\$30,000.00	\$0.00	0.00%
64XX- OTHER OPERATING	\$66,000.00	\$95,000.00	\$29,000.00	43.94%
<b>TOTAL</b>	\$430,400.00	<b>\$472,000.00</b>	\$41,600.00	9.67%

FUND	199	General		
FUNCTION	52	Security		
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$0.00	\$0.00	\$0.00	#DIV/0!
62XX- PROF/CONTR SVCS	\$6,500.00	\$6,500.00	\$0.00	0.00%
63XX- EQPT/SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
64XX- OTHER OPERATING	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL</b>	\$6,500.00	<b>\$6,500.00</b>	\$0.00	0.00%

FUND	199	General		
FUNCTION	53	Technology		
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$12,700.00	\$18,000.00	\$5,300.00	41.73%
62XX- PROF/CONTR SVCS	\$0.00	\$0.00	\$0.00	#DIV/0!
63XX- EQPT/SUPPLIES	\$0.00	\$0.00	\$0.00	#DIV/0!
64XX- OTHER OPERATING	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL</b>	\$12,700.00	<b>\$18,000.00</b>	\$5,300.00	41.73%

FUND	199	General		
FUNCTION	61	Community Services		
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
63XX- EQPT/SUPPLIES	\$3,000.00	\$3,000.00	\$0.00	0.00%
64XX- OTHER OPERATING	\$1,200.00	\$1,200.00	\$0.00	0.00%
<b>TOTAL</b>	\$4,200.00	<b>\$4,200.00</b>	\$0.00	0.00%

FUND	199	General		
FUNCTION	71	Debt Service		
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
65XX- DEBT SERVICE	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
<b>TOTAL</b>	\$6,000.00	<b>\$7,000.00</b>	\$1,000.00	\$0.17

FUND	199	General		
FUNCTION	93	Fiscal Agents		
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
64XX- OTHER OPERATING	\$24,600.00	\$24,600.00	\$0.00	0.00%
<b>TOTAL</b>	\$24,600.00	<b>\$24,600.00</b>	\$0.00	0.00%

FUND	199	General		
FUNCTION		total- all functions		
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
61XX- PAYROLL COSTS	\$2,038,800.00	\$2,201,450.00	\$162,650.00	7.98%
62XX- PROF/CONTR SVCS	\$255,500.00	\$268,700.00	\$13,200.00	5.17%
63XX- EQPT/SUPPLIES	\$200,700.00	\$147,400.00	(\$53,300.00)	-26.56%
64XX- OTHER OPERATING	\$201,950.00	\$225,550.00	\$23,600.00	11.69%
65XX- DEBT SERVICE	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
66XX- CAPITAL OUTLAY	\$3,500.00	\$3,000.00	(\$500.00)	-14.29%
<b>TOTAL</b>	\$2,706,450.00	<b>\$2,853,100.00</b>	\$146,650.00	5.42%

## DEBT SERVICE

FUND	599	Debt Service		
FUNCTION	71			
	BUDGET FY09	BUDGET FY10	\$ CHANGE	% CHANGE
65XX- DEBT SERVICE	\$239,545.00	\$293,390.00	\$53,845.00	22.48%
<b>TOTAL</b>	\$239,545.00	<b>\$293,390.00</b>	\$53,845.00	22.48%